

## FY05-10 Fiscal Plan

### Total Available to Allocate to Services\*

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
CC Appr: 7/1/03	2,442.1	2,566.4	2,746.0	3,023.9	3,226.2	3,387.5	n/a
Growth		5.1%	7.0%	10.1%	6.7%	5.0%	n/a
Current Est. 11/24/03	2,421.2	2,471.1	2,678.6	2,959.1	3,187.3	3,345.0	3,466.6
Growth		2.1%	8.4%	10.5%	7.7%	7.7%	8.8%
Current Est.: 3/15/04	2,439.7	2,615.6	2,735.0	2,981.0	3,206.7	3,371.7	3,503.7
		7.2%	4.6%	9.0%	7.6%	7.6%	9.3%
Change From 11/03	18.5	144.5	56.4	21.9	19.4	26.7	37.1
Change From 7/1/03	-2.4	49.2	-11.0	-42.9	-19.5	-15.8	n/a

\* Total Resources less Non-Agency Uses = Total Available to Allocate; figures exclude the Revenue Stabilization Fund.

Note: This table shows the change in estimates of the amounts projected to be available to allocate to the four agencies (MCPS, MC, MNCPPC, MCG). The comparison is the FY04 Approved Budget (May 22, 2003) and the November 2003 estimates, with current estimates of resources and Non-Agency uses.